

PROGRAM MEASURES

PROGRAM:

Occupational Safety and Health

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide timely and accurate reports to the State regulatory agency on safety and health issues, and to promote a safe and healthy work environment for County employees, volunteers, and visitors

COMMUNITY OUTCOMES SUPPORTED:

- Ensure high value for tax dollars
- Ensure accountability
- Insist upon customer satisfaction

PROGRAM MEASURES

98 ACT 99 ACT 00 ACT 01 BUD 01 ACT 02 BUD

Outcomes/Results:

Number of cases resulting in lost time from work ^a	613	706	711	461	479	461
Worker's Compensation cost per \$100 of payroll (\$) ^a	1.30	1.24	1.24	1.13	1.13	1.07

Service Quality:

Average overall rating for staff-conducted classes (1-poor, 5-excellent)	4.0	4.5	4.6	4.5	4.5	4.5
Average overall rating for consultant-conducted classes (1-poor, 5-excellent)	4.0	4.2	4.5	4.5	4.5	4.5
Percentage of State reports delivered on time	100	100	100	100	100	100

Efficiency:

Training classes conducted per Safety and Health Specialist	35.0	44.7	52.0	50.0	50.0	50.0
Self-inspection reports reviewed per Safety and Health Specialist ^b	66.0	92.7	93.3	96.7	96.7	96.7

Outputs/Workload:

Total cost of Worker's Compensation claims paid (\$million)	5.3	6.1	6.6	6.6	6.7	6.6
Training classes conducted	70	134	147	150	150	150
Self-inspection reports reviewed ^b	132	278	280	290	290	290

Inputs:

Expenditures (\$000)	255	274	341	440	370	453
Total workyears ^c	4.0	5.0	5.0	5.0	5.0	5.0
Workyears for Safety and Health Specialists ^c	2.0	3.0	3.0	3.0	3.0	3.0

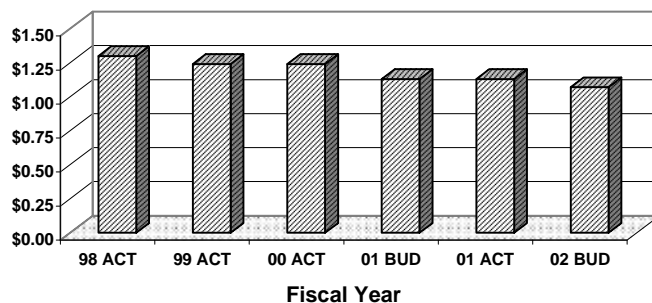
Notes:
^a County Government only; does not include outside agency participants. Recording the number of cases with lost time helps to focus loss prevention and control activities on departments with a high frequency and severity of claims.

^bThe Self-Inspection Program began in FY98.

^cFY98 - FY02 reflect budgeted workyears.

EXPLANATION:

This program supports a safe work environment for County employees. Limiting the cost of Worker's Compensation claims may, in part, be an indication that the work environment is becoming safer. While other factors can also impact the cost of Worker's Compensation claims, offering safety training classes and reviewing self-inspection programs may prevent accidents before they occur. The chart shows that the cost of Worker's Compensation per \$100 of payroll was reduced 13.1 percent between FY98 and FY01 and is expected to decline an additional 5.4 percent through FY02.

Worker's Compensation Cost Per \$100 of Payroll

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, other County departments and participating agencies.

MAJOR RELATED PLANS AND GUIDELINES: